

Worksession

Agenda Item #	6
Meeting Date	February 9, 2004
Prepared By	Rick Finn
Approved By	

Discussion Item	Funding for Capital Equipment Items currently on the “Hold” list.
Background	When the City Council approved the 2003-04 fiscal budget there were a number of capital equipment items that were not included in the approved Corporate budget. The City Council directed that these items be placed on a “Hold” list and that they be reconsidered during the FY 04 budget once the City had a better idea on how it’s revenue flow was developing.
Policy	City Council reviews all Capital Equipment “Hold” items and determines based on available revenue whether or not the items will be funded.
Fiscal Impact	\$80,000
Attachments	Five Year Capital Equipment Budget
Recommendation	<p>The City Manager is recommending that the Council approve the funding for the Police replacement/rehab vehicles at a cost of \$70,000. The Police Department will use this money to purchase four mid-size vehicles which will be used by the Administrative/Detective personnel. Currently, these employees drive the large Crown Vics and as part of this replacement these larger vehicles would be placed into Patrol. In this manner the Police Department will be downsizing their non patrol fleet thereby saving the City money and allowing for much better fuel efficiency. The Police Department would retire four of the older vehicles in the Patrol fleet.</p> <p>The City Manager is also recommending that the City Council approve the funding of \$10,000 street light upgrades. The City has several pending requests for new street lights in Ward 6. The remaining items on the Hold list are not being recommended for funding at this time but will be considered for inclusion on the upcoming FY 2005 budget.</p> <p>During the meeting the City Manager will provide the City Council with an update on the FY 2004 Revenue projections.</p>
Special Consideration	N/A